

# Tempe PRS - Facilities Obsolescence Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## Tempe PRS - Facilities Obsolescence

Project Name	Tempe PRS - Facilities Obsolescence	Jemena WBS	BAB-RFP-000017
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFP-000017
Capital Program		Project Start Date	1-Jan-26
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

- Jemena & Zinfra Project Team Labour;
- Remove all IA and IG Equipment, remove current control valves and pneumatic controls;
- Procure, Fabricate and Install double Slam Shuts and Gorter Regs per new design strategy;
- Replace all electrical apparatus and Instrumentation (E&I, SCADA and RTU related items);
- Rebuild A/C and D/C distribution System;
- Rewire and overhaul existing EIC Cabinets ensuring compliance to AS3000:2018 and AS60079:2019/2022;
- Develop new site HA Dossier;
- Update All Facility Drawings (Electrical, Mechanical, Process, HA etc.)
- Design Consultant - FEED and Detailed Design
- Installation Contractor

### Exclusions

- \* Any other mechanical / electrical related works other than between station inlet and outlet valves.
- \* Modification to any other components in the station
- \* Painting of any other items except the items that is being replaced.
- \*15% inflation risk item removed.

### Assumptions

- \* Station upgrade with only duty run online ( no standby run).
  - \* Upgrade can be during winter months ( no time constraint).
  - \* Upgrade is possible between station inlet and outlet valves.
- Station Upgrade will be similar to Kooragang Island Facility Upgrade, Mascot Facility Upgrade and Flemington Facility Upgrade
- \* Project will be delivered over 3 Calendar Years.
  - \* Costs forecast over CY27 ,CY28 & CY29 only as guided by AI. Summary provided in Gate Output Tab.

### Constraints

- \* Internal labour's conflicting priorities to meet project timelines.
- \* External cost - Material and contractor cost increase due to higher inflation.

## Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects (ZSS)	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Feb-27	31,706	3,184	34,890	1.1%	3,150	13,767	1,864	53,671
Gate 2 - Plan & Define	May-27	222,370	15,859	238,229	7.8%	53,498	105,576	14,295	411,598
Gate 3 - Plan & Define	Jan-28	38,410	440,911	479,321	15.7%	129,094	220,185	29,812	858,413
Gate 4 - Deliver	May-29	34,295	458,692	492,987	16.2%	130,698	225,712	30,561	879,957
Gate 5 - Deliver	Jan-29	32,923	1,346,232	1,379,155	45.3%	368,124	632,340	85,617	2,465,237
Gate 6 - Deliver	Apr-29	31,551	372,048	403,600	13.3%	64,247	169,314	22,924	660,085
Gate 7 - Close	Aug-29	10,718	6,775	17,493	0.6%	-	6,331	857	24,681
<b>Totals</b>		<b>401,973</b>	<b>2,643,702</b>	<b>3,045,676</b>	<b>100.0%</b>	<b>748,811</b>	<b>1,373,225</b>	<b>185,930</b>	<b>5,353,641</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
<b>Jemena</b>			
JEMMAT	Jemena Materials	-	
PM	Jemena Labour	251,973	
JEMSUB	Jemena engaged contractors (excl Zinfra)	150,000	
REST	Restorations (Jemena Cost)	-	
<b>Zinfra</b>			
ZINMAT	Zinfra Materials		310,000
L	Zinfra Labour		549,902
ZINSUB	Zinfra engaged contractors		1,783,800
<b>Totals</b>		<b>401,973</b>	<b>2,643,702</b>

### Project Estimate Review

Name	Position	Signature	Date

